JUSTIFICATION OF ESTIMATES FOR AIR FORCE RESERVE FISCAL YEAR 2001 ADDITIONAL EXHIBITS



APPROPRIATION 3740

OPERATION AND MAINTENANCE

FEBRUARY 2000

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OPERATION AND MAINTENANCE, AIR FORCE RESERVE

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DEPARTMENT OF THE AIR FORCE CIVILIAN PERSONNEL COSTS FY 2001 PRESIDENT'S BUDGET FISCAL YEAR 99 (\$ in Thousands)

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	Begin			Full-Time	æ	Basic	Overtime	Holiday		Total	Total		Compensation
	Strength	End Strength Total ET	설 문 문	Equivalent (FTE) Total FTP		Compensation	Pay	Баұ	OC 11	Variables	Compensation OC 11	Benefits OC 12	& Benefits
Direct Hire Civilian: a. U.S. Employees (1) Classified & Administrative													
(a) Senior Executive Schedule (b) General Schedules (c) Seneral Schedules	8,448	8,392	8,185	8,165	7,963	340,055	5,502	428	7,640	13,570	353,625	93,905	447,530
Subtonia Schedulos	8,448	8,392	8,185	8,165	7,963	340,055	5,502	428	7,640	13,570	353,625	93,905	447,530 54.811
(Z) Wage Board	6,373	6,330	6,173	6,160	6,007	254,679	1,940	157	6,932	9,029	263,708	64,951	328,659
(Rate) (3) Other (Rate)						41,344	0.00762	0.00062	0.02/22	0.03546	42,810	0.23303	33,334
Subtotal United States (Rate) b. Direct Hire Foreign Nationals	14,821	14,722	14,358	14,325	13,970	594,734 41,517	7,442	585 0.00098	14,572 0.02450	22,599	617,333	158,856 0.26710	776,189 54,184
c. Total Direct Hire	14,821	14,722	14,358	14,325	13,970	594,734	7,442	585	14,572	22,599	617,333	158,856	776,189
(Rate) d. Disadvantaged Employment						41,517	0.01251	0.00098	0.02450	0.03800	43,095	0.26710	54,184
(Rate)													
 Indurect Hire Foreign Nationals (Rate) 													
3. Foreign National Separation Liability Accrual													
a. Foreign National Direct Hire													
 Foreign National Indirect Hire Banafite for Former Employees(OC-13) 													
a. Foreign National Direct Hire													
b. U.S.Direct Hire												,	•
c. Vol. Sep Pay d. \$80 Surcharge												1,819	918,1
e. Percent Early Retirement													
5. TOTAL CIVILIAN PERSONNEL	14,821	14,722	14,358	14,325	13,970	594,734	7,442	585	14,572	22,599	617,333	160,675	778,008
(Rate) 6. Reimbursable Data						110,14	10.012.0	0.000.0	0000	00000	CO,CL		
a. U.S. Direct Hires	279	280	273	280	273	15,416	252	20	493	765	16,181	3,939	20,120
b. Foreign National Direct Hire						:	;	;	;	;	,		
c. Total Direct Hires	279	280	273	280	273	15,416	252	20	493	765	16,181	3,939	20,120
e. TOTAL REIMBURSABLE FUNDING	279	280	273	280	273	15,416	252	70	493	765	16,181	3,939	20,120
7. DIRECT FUNDED CIVILIAN PERSONNEL	14,542	14,442	14,085	14,045	13,697	579,318	7,190	565	14,079	21,834	601,152	156,736	757,888
(Rate)						41,247	0.01241	0.00098	0.02430	0.03769	42,802	0.27055	53,961

*REIMBURSABLE FUNDING SOURCE

- (1) Aircraft Procurement, AF
- (2) Missile Procurement, AF
 - (3) Other Procurement, AF
- (4) Military Construction, AF
- (5) Operation + Maintenance, AF

 - (6) RDT&E, AF
- (7) Reserve Personnel, AF
- (8) Operation + Maintenance, ANG
 - (9) Operation + Maintenance, AFR

(10) Defense Commissary Agency

- (11) Def Finance & Accounting Service
 - (12) Defense Working Capital Fund (13) MAP - Administrative (FMS)
- (14) Internatl Military Trng + Educ-Imet (FMS)
 - (15) Intrafund Reimbursements
- (16) Laundry + Dry Cleaning Svc, DWCF
 - (17) Airlift Service, DWCF
 - (18) 0700 Family Housing, DEF
 - (19) 5700 Family Housing, AF
 - (20) General Gift Fund, AF
- (21) Commissary Surcharge Collections
- (23) Depot Maintenance Service, DWCF (22) Medical-Dental Division, DWCF

 - (24) Systems Support Div DWCF
 - (25) Cost Operations Dist Depot
 - (26) ISBA DWCF
- (27) Advances, FMS.Executive
- (28) Advances, FMS, Administrative
 - (29) FMS-Reimb-No-OA
- (30) Department of The Army
- (32) Reimb From Defense Printing Service (31) Department of The Navy
- (33) OSD + Defense Agencies, Except DSA
- (34) OSD & DOD Agencies Oth Non Medical
- (35) DOD Other Medical Defense Health Program
- (36) Environmental Restoration/Drug Abuse Prevention (OSD)
 - (37) Def Info Systems Agency (DISA)
 - (38) SOF
- (39) Defense Supply Agency
 - (49) NASA
- (41) Other Federal Agencies
- (42) Off-Budget For Federal Agencies
- (43) Marines
- (44) Trash & Waste Recycle Program
- (45) Foreign Gov + International Oper
 - (46) Non-Appropriated Fund Activities
 - (47) American Red Cross
- (48) Commercial Enterprises + Individuals
 - (49) Other-Non-Us-Govt Agencies

TOTAL USDH REIMBURSABLE SOURCES

20,120

20,120

DEPARTMENT OF THE AIR FORCE CIVILIAN PERSONNEL COSTS FY 2001 PRESIDENT'S BUDGET FISCAL YEAR 00 (\$ in Thousands)

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 Direct Hire Civilian: U.S. Employees 	Begin Strength	End Strength Total FTI	are Fre	Full-Time Equivalent (FTE) Total ETP	ime L(FTE) ETP	Basic Compensation	Overtime <u>Pay</u>	Holiday <u>Pay</u>	Other OC 11	Totai <u>Variables</u>	Total Compensation OC 11	Benefits OC 12	Compensation & Benefits
(1) Classified & Administrative (a) Senior Executive Schedule (c) General Schedules	8,392	8,520	8,309	8,568	8,355	372,999	2,536	469	11,875	14,880	387,879	105,859	493,738
(d) Special Schedules Subtotal	8,392	8,520	8,309	8,568	8,355	372,999	2,536	469	11,875	14,880	387,879	105,859	493,738
(Kate) (2) Wage Board (Rate) (3) Other	6,330	6,427	6,267	6,455	6,294	43,534 278,197 43,098	2,119	0.00062	7,568	9,859 0.03544	43,271 288,056 44,625	73,184 0.26307	31,920 361,240 55,963
(Rate) Subtotal United States (Rate) b. Direct Hire Foreign Nationals	14,722	14,947	14,576	15,023	14,649	651,196 43,347	4,655 0.00715	641 0.00098	19,443	24,739 0.03799	675,935 44,993	179,043 0.27494	854,978 56,911
(Rate) c. Total Direct Hire (Rate) d. Disadvantaged Employment	14,722	14,947	14,576	15,023	14,649	651,196 43,347	4,655 0.00715	641 0.00098	19,443	24,739 0.03799	675,935 44,993	179,043 0.27494	854,978 56,911
(Rate) 2. Indirect Hire Foreign Nationals (Rate) 3. Foreign National Separation Liability Accrual a. Foreign National Direct Hire b. Foreign National Indirect Hire a. Foreign National Indirect Hire a. Foreign National Direct Hire a. Foreign National Direct Hire													
b. U.S.Direct Hirec. Vol. Sep Payd. \$80 Surcharge												1,960	1,960
e. Percent Early Retirement 5. TOTAL CIVILIAN PERSONNEL (Rate)	14,722	14,947	14,576	15,023	14,649	651,196 43,347	4,655 0.00715	641 0.00098	19,443	24,739 0.03799	675,935 44,993	181,003 0.27795	856,938 57,042
o. Keimbursable Data a. U.S. Direct Hires	280	313	305	299	291	42,512	399	55	1,667	2,120	44,632	11,184	55,816
b. Foreign Nanonal Direct rule c. Total Direct Hires	280	313	305	299	291	42,512	399	55	1,667	2,120	44,632	11,184	55,816
 d. Foreign nauonau monect ruc e. TOTAL REIMBURSABLE FUNDING 	280	313	305	299	291	42,512	399	55	1,667	2,120	44,632	11,184	55,816
 DIRECT FUNDED CIVILIAN PERSONNEL (Rate) 	14,442	14,634	14,271	14,724	14,358	608,684 41,340	4,256 0.00699	586 0.00096	17,776 0.02920	22,619 0.03716	631,303 42,876	169,819 0.27899	801,122 54,409

- (1) Aircraft Procurement, AF
- (2) Missile Procurement, AF
- (3) Other Procurement, AF
- (4) Military Construction, AF
- (5) Operation + Maintenance, AF
 - (6) RDT&E, AF
- (7) Reserve Personnel, AF
- (8) Operation + Maintenance, ANG
- (9) Operation + Maintenance, AFR
 - (10) Defense Commissary Agency
- (11) Def Finance & Accounting Service
- (12) Defense Working Capital Fund
- (13) MAP Administrative (FMS)
- (14) Internatl Military Tmg + Educ-Imet (FMS)
 - (15) Intrafund Reimbursements
- (16) Laundry + Dry Cleaning Svc, DWCF
 - (17) Airlift Service, DWCF
- (18) 0700 Family Housing, DEF
 - (19) 5700 Family Housing, AF
 - (20) General Gift Fund, AF
- (21) Commissary Surcharge Collections
 - (22) Medical-Dental Division, DWCF
- (23) Depot Maintenance Service, DWCF
 - (24) Systems Support Div DWCF
 - (25) Cost Operations Dist Depot

 - (26) ISBA DWCF
- (27) Advances, FMS.Executive
- (28) Advances, FMS, Administrative
 - (29) FMS-Reimb-No-OA
- (30) Department of The Army
- (31) Department of The Navy
- (32) Reimb From Defense Printing Service
- (33) OSD + Defense Agencies, Except DSA
- (34) OSD & DOD Agencies Oth Non Medical
- (35) DOD Other Medical Defense Health Program
- (36) Environmental Restoration/Drug Abuse Prevention (OSD)
- (37) Def Info Systems Agency (DISA)

 - (38) SOF
- (39) Defense Supply Agency (49) NASA
- (41) Other Federal Agencies
- (42) Off-Budget For Federal Agencies
- (43) Marines
- (44) Trash & Waste Recycle Program
- (45) Foreign Gov + International Oper
- (46) Non-Appropriated Fund Activities (47) American Red Cross
- (48) Commercial Enterprises + Individuals

 - (49) Other-Non-Us-Govt Agencies

TOTAL USDH REIMBURSABLE SOURCES

55,816

55,816

DEPARTMENT OF THE AIR FORCE CIVILIAN PERSONNEL COSTS FY 2001 PRESIDENT'S BUDGET FISCAL YEAR 01 (\$ in Thousands)

AIR FORCE RESERVE
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	Begin Strength	End Strength	ingth erro	Full-Time Equivalent (FTE)		Basic Compensation	Overtime Pay	Holiday <u>Pay</u>	Other 1	Total <u>Variables</u>	Total Compensation	Benefits OC 12	Compensation & Benefits
Direct Hire Civilian: a. U.S. Employees (1) Classified & Administrative			1		1								
(a) Senior Executive Schedule (c) General Schedules	8,520	8,360	8,152	8,456	8,245	381,424	2,593	480	12,140	15,213	396,637	110,191	506,828
(d) Special Schedules Subtotal	8,520	8,360	8,152	8,456	8,245	381,424	2,593	480	12,140	15,213	396,637	110,191	506,828
(kafe) (2) Wage Board (Rate)	6,427	6,297	6,140	6,388	6,228	286,054	2,179	177	7,778	10,134	296,188	76,691	372,879
(3) Other													.
(xaic) Subtotal United States	14,947	14,657	14,292	14,844	14,473	667,478	4,772	657	19,918	25,347	692,825	186,882	879,707
(Rate) b. Direct Hire Foreign Nationals						44,966	0.00715	0.00098	0.02984	0.03797	46,674	0.27998	59,263
(Rate)	14 947	14 657	14 202	14 844	14 473	667 478	4 772	657	19 918	75 347	508 669	186 882	879.707
c. 10tal Direct filte (Rate)	1+,'+1		767,41		C/ + , + 1	44,966	0.00715	0.00098	0.02984	0.03797	46,674	0.27998	59,263
d. Disadvantaged Employment													
(Rate)													
2. Indirect Hire Foreign Nationals													
(Rate)													
3. Foreign National Separation Liability Accrual													
a. Foreign National Direct file													
 Foreign National malect rate Renefits for Former Employees(OC-13) 													
a. Foreign National Direct Hire													
b. U.S.Direct Hire													
c. Vol. Sep Pay												1,960	1,960
d. \$80 Surcharge													
e. Percent Early Retirement					;	,		ţ				6,000	200
5. TOTAL CIVILIAN PERSONNEL	14,947	14,657	14,292	14,844	14,473	667,478		657	19,918	25,347	692,825	188,842	881,667
(Rate)						44,966	0.00715	0.00098	0.02984	0.03797	46,674	0.28292	39,396
6. Reimbursable Data	,		300	Š	5	057.70	777	Ç	1 434	1 076	30. 90	171	48 066
a. U.S. Direct Hires	CIC	CIC	202	667	167	20,4,00	ţ	ř	1,17	1,043	10,477	2,1,1	200'61
b. Foreign National Direct Hire	313	213	305	200	100	36 470	344	47	1 434	1875	38 295	9 771	48.066
c. I old Duck mies	CIC	Ci	3			2	Ę	•	:	20,1	100		
d. Fotelgii vatoria indireci mie e. TOTAL REIMBURSABLE FUNDING	313	313	305	299	291	36,470	344	47	1,434	1,825	38,295	9,771	48,066
7 DIBECT BUNDED CIVILIAN PERSONNEL	14 634	14 344	13 987	14 545	14.182	631.008	4.428	610	18.484	23.522	654.530	179.071	833,601
(Rate)		<u>.</u>		!		43,383	0	0.00097	0.02929	0.03728	45,000		57,312

*REIMBURSABLE FUNDING SOURCE

- (1) Aircraft Procurement, AF
 - (2) Missile Procurement, AF
 - (3) Other Procurement, AF
- (4) Military Construction, AF
- (5) Operation + Maintenance, AF
 - RDT&E, AF
- (8) Operation + Maintenance, ANG (7) Reserve Personnel, AF
- (9) Operation + Maintenance, AFR
 - (10) Defense Commissary Agency
- (11) Def Finance & Accounting Service
 - (12) Defense Working Capital Fund
 - (13) MAP Administrative (FMS)
- (14) Internatl Military Tmg + Educ-Imet (FMS)
 - (15) Intrafund Reimbursements
- (16) Laundry + Dry Cleaning Svc, DWCF
 - (17) Airlift Service, DWCF
- (18) 0700 Family Housing, DEF
- (19) 5700 Family Housing, AF
 - (20) General Gift Fund, AF
- (21) Commissary Surcharge Collections
 - (22) Medical-Dental Division, DWCF
- (23) Depot Maintenance Service, DWCF
 - (24) Systems Support Div DWCF
 - (25) Cost Operations Dist Depot
 - (26) ISBA DWCF
 - (27) Advances, FMS.Executive
- (28) Advances, FMS, Administrative
 - (29) FMS-Reimb-No-OA
- (30) Department of The Army
- (32) Reimb From Defense Printing Service (31) Department of The Navy
- (33) OSD + Defense Agencies, Except DSA
- (34) OSD & DOD Agencies Oth Non Medical
- (35) DOD Other Medical Defense Health Program
- (36) Environmental Restoration/Drug Abuse Prevention (OSD)

48,066

- (37) Def Info Systems Agency (DISA)
- (38) SOF
- (39) Defense Supply Agency
- (49) NASA
- (41) Other Federal Agencies
- (42) Off-Budget For Federal Agencies
- (43) Marines
- (44) Trash & Waste Recycle Program
- (45) Foreign Gov + International Oper
- (46) Non-Appropriated Fund Activities
 - (47) American Red Cross
- (48) Commercial Enterprises + Individuals
 - (49) Other-Non-Us-Govt Agencies

TOTAL USDH REIMBURSABLE SOURCES

29-Feb-00

Date:

DEPARTMENT OF THE AIR FORCE ANALYSIS OF CHANGES IN FULL-TIME EQUIVALENT (FTE) COSTS

AIR FORCE RESERVE						
	SES/GS/GM	iM	Wage Board	oard	FNDH	H
	Amount	Rate	Amount	<u>Rate</u>	Amount	Rate
FY 1999 (261)						
1. Full-Time Equivalent End Strength						
A. Budgeted	8,557		6,455			
B. Actual	8,392		6,330			
2. FTEs						
A. Budgeted	8,621		6,503			
B. Actual	8,165		6,160			
3. Basic Compensation (\$ in Thousands)						
A. Budgeted	341,348		260,510			
B. Actual	340,055		254,679			
4. Basic Average Annual Salary (Basic Comp)						
A. Budgeted	39,595		40,060			
B. Actual	41,648		41,344			
5. Average Other OC-11 Variables Adjustments						
A. Budgeted	1,846	0.04662	1,292	0.03225		
B. Actual	1,662	0.03991	1,466	0.03546		
6. Overall Average Annual Salary (OC-II)						
A. Budgeted	41,441		41,352			
B. Actual	43,310		42,810			
7. Average Benefits						
A. Budgeted	11,129	0.28107	10,567	0.26378		
B. Actual	11,501	0.27615	10,544	0.25503		
8. Average FTE Cost (OC-11 & OC-12)						
A. Budgeted	52,570		51,919			
B. Actual	54,811		53,354			
9. See attached for budget/actual analysis						

29-Feb-00

Date:

DEPARTMENT OF THE AIR FORCE ANALYSIS OF CHANGES IN FULL-TIME EQUIVALENT (FTE) COSTS

AIR FORCE RESERVE						
	SES/GS/GM	Μί	Wage Board	oard	FNDH	
	Amount	Rate	Amount	Rate	Amount	Rate
Adjustment to FY 1999 Average Salary						
10. + Annualization of FY 1999 Pay Raise	374	0.00000	447	0.01800		
12. Total Other Adjustments:						
12a. Within Grade Adjustments						
12b. High Grade Reduction			ļ			
13. Subtotal Adj. to FY 2000 Basic Average Salary	374		744			
14. Adjusted Basic Average Salary for FY 2000	42,022		42,088			
Other Adjustments to Derive FY 2000 FTE Cost						
15. FY 2000 Payraise (Basic Comp)	1,512	0.03600	1,010	0.02400		
16. OC-11 Variables Adjustments:	75	0.04500	62	0.04200		
17. Benefits:	854	0.01962	794	0.01841		
17a. Health Insurance Increase (FY 00)	163	0.00390	164	0.00390		
17b. FERS	217	0.00500	215	0.00500		
17c. Annualize FY 1999 Payraise	82	0.00720	151	0.01440		
17d. FY 2000 Payraise	333	0.02880	202	0.01920		
17e. Annualization of Health Benefits Increase (FY 99)	59	0.00136	29	0.00136		
17f. FWRA (\$80 per employee for retirement)						
Change in Foreign Currency Budget Rates						
Total FY 2000 Adj to FTE Cost	2,441		1,865			
20. Average FTE Cost in FY 2000	57,626		55,963			
21. Total FTE Cost in FY 2000 (\$ in Thousands)	493,739		361,242			
FY 2000 (261)						
22. Full Time Equivalent End Strength	8,520		6,427		14,947	
	8,568		6,455		15,023	
24. Basic Average Annual Salary (Basic Comp)	43,534		43,098			
25. Overall Average Annual Salary (OC-11)	45,271		44,626			
26. Average FTE Cost (OC-11 & OC-12)	57,626		55,963			

29-Feb-00

Date:

DEPARTMENT OF THE AIR FORCE ANALYSIS OF CHANGES IN FULL-TIME EQUIVALENT (FTE) COSTS

AIR FORCE RESERVE						
	SES/GS/GM	Mi 	Wage Board	oard	FNDH	
	Amount	<u>Kate</u>	<u>Amount</u>	<u>Kate</u>	Amount	<u>Kate</u>
Adjustments to FY 2000 Average Salary						
27. Annualization of FY 2000 Pay Raise	522	0.01200	1,034	0.02400		
28. +/- Extra Day	-166	-0.00383	-165	-0.00383		
29. Total Other Adjustments:						
29a. Within Grade Reduction						
29b. High Grade Reduction						
30. Subtotal Adj. to FY 2001 Basic Average Salary	356		698			
31. Adjusted Basic Average Salary for FY 2001	43,890		43,967			
Other Adjustments to Derive FY 2001 FTE Cost						
32. FY 2001 Payraise (Basic Comp)	1,217	0.02775	813	0.01850		
33. OC-11 Variables Adjustments:	62	0.03592	59	0.03867		
34. Benefits:	929	0.01499	899	0.01492		
34a. FERS (CSRS to FERS)	225	0.00500	223	0.00500		
34b. Annualize FY 2000 Payraise	118	09600.0	217	0.01920		
34c. FY 2001 Payraise	276	0.02220	171	0.01480		
34d. Annualization of FY 00 Health Benefits	57	0.00130	27	0.00130		
35. Change in Foreign Currency Budget Rates						
36. Total FY 2001 Adj to FTE Cost	1,955		1,540			
37. Average FTE Cost in FY 2001	59,937		58,372			
38. Total FTE Cost in FY 2001 (\$ in Thousands)	506,830		372,881			
FY 2001 (260)						
39. Full-Time Equivalent End Strength	8,360		6,297		14,657	
40. FTEs	8,456		6,388		14,844	
41. Basic Average Annual Salary (Basic Comp)	45,107		44,780			
42. Overall Average Annual Salary (OC-11)	46,906		46,367			
43. Average FTE Cost	59,937		58,372			

Activity

FY 2001 Budget Estimate Submission POL Consumption and Costs DEPARTMENT OF THE AIR FORCE (Data in Thousands)

			0 7,561	'33	3,033	1,356	0	824	73	0	7,561	733	3,033	1356	824	23	530		
tes \$000			7,5	183,733	3,0	<u>~</u>					7,5	183,733); (_			196,530	ates	
FY 2001 Estimates (BBLS)			0 175	4,331	22	30	0	20	~	0	175	4,331	22	30	20	~	4,614	FY 2001 Estimates	<u>Unit</u>
FY 20			0 5,549	134,847	2,226					0	5,549	134,847	2,226	0	0	0	142,622	FY 2	(BBLS)
\$000 \$000			0 4.693	114,040	1,883	1344	0	814	24	0	4,693	114,040	1,883	1344	814	54	122,798	tes	
FY 2000 Estimates (BBLS)			177	4,379	22	47	0	32	7	0	177	4,379	22	47	32	7	4,694	FY 2000 Estimates	Unit
FY 20			0 5.618	136,504	2,254					0	5,618	136,504	2,254	0	0		144,376	FY 2	(BBLS)
000\$			0	138,742	2,306	1,055	0	770	175	0	5,767	138,742	2,306	1055	770	175	148,815	S	
FY 1999 Actuals (BBLS)			0	3,980	25	31	0	172	36	0	162	3,980	25	31	172	36	4,433	1999 Actuals	lit
선			5.545	133,411	2,218					0	5,545	133,411	2,218	0	0	0	141,174	FY 1	(BBLS)
	<u>Activity</u>	Aircraft Operations	4-4. 5-41.	9-45 8-45	Into-Plane	Vehicle Operations Mogas-Unleaded	Ground Operations JP-4	Other Distillates	Residuals	Total JP-4	JP-5	JP-8	Into-Plane	Mogas-Unleaded	Distillates	Residuals	TOTAL		

DEPARTMENT OF THE AIR FORCE FY 2001 Budget Estimate Submission POL Consumption and Costs (Data in Thousands)

<u>\$000</u>		0 7,561 183,733 3,033	1,356	0	824 23	0 7,561 183,733 3,033 1356 824	196,530 es Total	0
Cost		0.00 43.26 42.42 53.34	45.78	0	41.16 27.30	0 43.26 42.42 53.34 45.78 41.16 27.30	FY 2001 Estimates K Local	2000
(000),		0 175 4,331 57	30		20	0 175 4,331 57 30 20	FY 2 Stock	
<u>000\$</u>		0 4,693 114,040 1,883	1344	0	814 24	0 4,693 114,040 1,883 1344 814	122,798 es	
Cost		0.00 26.46 26.04 33.18	28.56	0	25.20 15.96	0.00 26.46 26.04 33.18 28.56 25.20 15.96	12	e) noo
(000);		0 177 4,379 57	47		32	0 177 4,379 57 57 47 32	4,694 FY 20 Stock	
000\$		0 5,767 138,742 2,306	1,055	0	770 175	0 5,767 138,742 2,306 1055 526		019
Cost		0.00 35.70 34.86 44.52	33.60	0	33.60 21.00	35.70 34.86 44.52 33.60 33.60 21.00	1999 Actuals Local	Sonice
(000).		0 162 3,980 52	31		36	162 3,980 52 31 17	FY Stock	
Activity	Aircraft Operations	JP-4 JP-5 JP-8 Into-Plane	Vehicle Operations Mogas-Unleaded	Ground Operations JP-4	Other Distillates Residuals	Total JP-4 JP-8 JP-8 Into-Plane Mogas-Unleaded Distillates Residuals	TOTAL	Activity

Aircraft Operations

DEPARTMENT OF THE AIR FORCE FY 2001 Budget Estimate Submission POL Consumption and Costs (Data in Thousands)

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0 162	3,980	25	,	31	•	0		36	6	•	0	162	3,980	25	34	36	တ	4,270	
0 162	3,980	52		,				36	o ေ		0	162	3,980	52	31	36	6	4,270	
JP-4 JP-5	JP-8	Into-Plane	Vehicle Operations	Mogas-Unleaded	Ground Operations	JP-4	Other	Distillates	Residuals	 l otal	JP-4	JP-5	JP-8	Into-Plane	Mogas-Unleaded	Distillates	Residuals	TOTAL	

EXHIBIT OP-26 Page 3 of 3

BACKLOG OF MAINTENANCE OF REAL PROPERTY FACILITIES OPERATION AND MAINTENANCE, AIR FORCE RESERVE (Dollars in Thousands)

FY 2000 FY2001 Estimate Estimate		\$ 4,244 \$ 3,184	152 114	48,889 36,676	163 122	6,506 4,881	59,954 44,978		59,954 44,978	59,954 44,978		0 0 759 759	\$160,119 166,942
FY 1999 Estimate		\$6,235	224	71,830	239	655,6	88,087		88,087	88,087		0 759	167,145
1. Funded Program	a. Category of Maintenance	(1) Recurring Maintenance	(2) Kepair Projectsa. up to \$15,000 per project	b. greater than \$15,000	(3) Minor Construction a. up to \$15,000 per project	b. greater than \$15,000	Total RPM	b. Budget Activity	Operating Forces	Total RPM:	c. Staffing (in end strength)	Military Personnel Civilian Personnel	2. Backlog of Maintenance and Repair

EXHIBIT OP-28 Summary of Major Repair Projects (Page 1 of 2)

MAINTENANCE OF REAL PROPERTY FACILITIES OPERATION AND MAINTENANCE, AIR FORCE RESERVE

	PLA	NT REPLACEMENT (Dollars in Millions)	PLANT REPLACEMENT VALUE (Dollars in Millions)	FUNDED PROGRAM (Dollar	OGRAM (Dollars in Millions)	Millions)
	FY 1999	FY 2000	FY 2001	FY 1999	FY 2000	FY 2001
3. FACILITY CATEGORY						
Operational	2,266.0	2,209.0	2,250.8	37.6	27.7	21.4
Communications/Aviation	72.4	20.6	71.9	1.2	6.0	0.7
Waterfront and Harbor	0	0	0	0	0	0
Training	289.5	282.2	287.6	4.8	3.5	2.7
Aviation Maintenance	493.0	480.6	489.7	8.2	0.9	4.7
Shipyard Maintenance	0	0	0	0	0	0
Other Maintenance	176.4	172.0	175.2	2.9	2.2	1.7
Production	0	0	0	0	0	0
POL Supply/Storage	76.9	75.0	76.4	1.3	6.0	0.7
Ammo Supply/Storage	9.2	9.0	9.1	0.2	0.1	0.1
Other Supply/Storage	85.9	83.7	85.3	1.4	1.1	8.0
Hospital/Medical	0	0	0	0	0	0
Administrative	185.4	180.7	184.2	3.1	2.3	1.8
Troop Housing/Dining	144.7	141.1	143.7	2.4	1.8	1.4
Other Personnel Support Services	126.6	123.4	125.8	2.1	1.5	1.2
Utility Systems	298.5	291.0	296.5	5.0	3.7	2.8
Real Estate/Structures	298.6	291.1	296.6	5.0	3.7	2.8
Minor Construction	0	0	0	13.1	4.6	2.3
Total	4,523.1	4,409.3	4,492.8	88.1	59.9	45.0

OP-28 Summary of Major Repair Projects (Page 2 of 2)

OP-31 Exhibit

DEPARTMENT OF THE AIR FORCE

OERATION AND MAINTENANCE, AIR FORCE RESERVE

FUNDING FOR STOCK FUNDED DEPOT LEVEL REPARABLES DLR's

(Dollars in Millions)

(in millions)	FY 1999	FY 2000	FY 2001
BUDGET ACTIVITY: Operating Forces			
SHIPS	0\$	\$0	\$0
AIRFRAMES (54100 & 54101)	134.52	168.02	151.75
AIRCRAFT ENGINES (54300 & 54301)	94.98	97.81	124.56
MISSILES	0	0	0
COMBAT VEHICLES	0	0	0
OTHER	52.02	0	0
COMMUNICATIONS EQUIPMENT	0	0	0
OTHER MISC. (54400/54401, 54500/54501, 54600/54601)	4.20	4.48	4.86
BUDGET ACTIVITY SUBTOTAL	\$285.7	\$270.31	\$281.17
TOTAL APPROPRIATION	\$285.7	\$270.3	\$281.2

Department of the Air Force Operations and Maintenance, Air Force Reserve FY 2001 President's Budget (\$ in Thousands)

A. Flying Hour Program Requirements:	<u>FY 1999</u>	FY 2000	FY 2001
1. Number of Flying Hours	141,174	144,376	142,622
2. Flying House at Std. Price	146,815	120,616	194,327
Adjustments:	0	0	0
3. Funding for Flying Hour Program	146,815	120,616	194,327
B. Non-Fly	2,000	2,182	2,203
C. Special Fuels	0	0	0
D. Grand Total - Aircraft POL	148,815	122,798	196,530

Page 1 of 2

FY 2000 QTY (bbls) Cost

FY 1999 QTY (bbis) Cost

QTY (bbls) Cost FY 1998

Department of the Air Force Operations and Maintenance, Air Force Reserve FY 2001 President's Budget (\$ in Thousands)

> Analysis of Non-Fly Program Major Force Program: 1.a. Offensive Forcesb. Defensive ForcesTotal Strategic Force

2.a. General Purpose Forces

3.a. Intelligence b. Communications c. Other

5. Reserve

4. Airlift

0

0

0

6. Central Supply and Maintenance

Total Program 7.a. Training b. Other

8. Administration

9. Support of Other Nations

0

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FORCE STRUCTURE (PAA) OP-78 REPORT BY MFP

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OP-80 Exhibit

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DEPOT MAINTENANCE PROGRAM AF RESERVE AIRCRAFT MAINTENANCE

F-16 UDM									
H-60 PDM	4	0.836	3.344	ည	0.595	0.595 2.973	ည	1.102	5.511
H-60 UDM									
TOTAL	62		134.516	83		168.022	99		151.754
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UDM = Un-programmed Depot Maintenance	epot Maintena	nce							
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	FY99	FY99	FY99	FY00	FY00	FY00	FY01	FY01	FY01
	ENG	AVG	ENG	ENG	AVG	ENG	ENG	AVG	ENG
	UNITS	COST	COST	UNITS	COST	COST	UNITS	COST	COST
								200 to 10 to	
A-10 PDM			0	0		0.000	0		0.000
A-10 UDM	2	0.555	1.109			0.304			0.959
								and the second s	000
OA-10 PDM	0	0.000	0	0		0.000	0		0.000
OA-10 PDM			0			0.031			0.106
			•			0070			0.49.0
PE 52717 Trg Acft Eng			D			0.130			0.0
B-52 PDM	16	0.284	4.549	8	0.409	3.272	15	0.250	3.744
B-52 UDM									
C-130 PDM	50	0.485	24.265	54	0.471	25.415	20	0.579	28.960
C-130 UDM									
KC-135 PDM	15	0.413	6.194	12	0.438	5.260	17	0.365	6.208
KC-135 UDM									
KC 135 Assoc						0.108			0.295
						1			
PE 51312 E-3 Assoc						0.050			0.152
							1		
C-141 PDM	29	0.447	12.973	18	0.361	6.498	27	0.305	8.223
C-141 UDM									
C-5 PDM	26	1.679	43.649	30	1.671	50.143	28	2.338	65.462
C-S UDM									
F-16 PDM	4	0.550	2.201	2	2.614	5.228	9	1.283	7.695
F-16 UDM									
							,		
Н-60 РDМ					1.306	1.306	-	2.140	2.140
H-60 UDM			0.036						

124.563	
144	
97.813	
125	
94.976	
142	
TOTAL	

Contract Reporting by Appropriation

	% of Total <u>Contracts</u>		%02.6	•	9.70%
FY 1999 Actual FY 2000 Estimate FY 2000 Estimate	Other Services 9 Contracts 0		53,109.00	0	53,109.00
			549,833	18,215	568,048
	Total Contracts		2.97%		2.97%
	% of Total <u>Contracts</u>		2.5	0	2.5
			16,592	•	16,592
	Other Services S Contracts		557,730	16,592	574,322
	Total Contracts		ιn		LC)
	% of Total Contracts		5.8	0	5.8
	Other Services racts <u>Contracts</u>		25,924	0	0
			446,372	45,600	491,972
	Total Appn <u>Contracts</u>	3740	Direct	Reimb	Total